

POLICE DEPARTMENT

BUDGET OVERVIEW

	1999-2000 Actual	2001-2002 Budget	2001-2002 Estimate	2003-2004 Budget
Total Budget	\$17,616,092	\$20,183,482	\$19,246,362	\$19,819,528
Total FTEs	107.50	110.50	110.50	110.50

PROGRAM OVERVIEW

Noted for its policing innovations and community outreach, the Redmond Police Department maintains a strong commitment to community-oriented policing and promoting safety in neighborhoods, schools and the business community. The Department is comprised of 76 commissioned police officers supported by 34.5 civilian staff members. The Department serves an estimated daytime population of 75,000, responding to approximately 23,000 calls for service annually.

The Police Department helps build and maintain strong and safe neighborhoods through domestic violence advocacy, traffic-calming pedestrian safety initiatives, and proactive policing efforts. Among the many community-based initiatives sponsored by the Department are the Community Policing Advisory Board, Citizen's Academy, Neighborhood Block Watch, Private Security Forum and volunteer programs. These and many other activities are supported directly by police officers who work closely with citizens to reduce crime and promote problem solving in neighborhoods, schools and business centers. The Police Department also supports regional policing and crime reduction efforts by assigning officers directly to several task forces and working in close partnership with state, federal and local law enforcement, and the Washington State Department of Corrections.

2001-2002 ACCOMPLISHMENTS

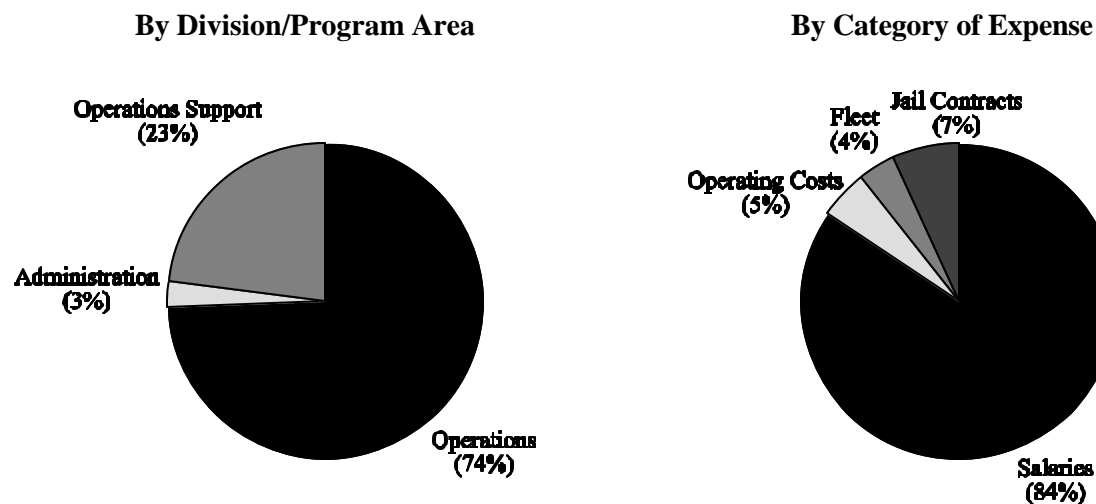
- Delivered and sustained traffic services throughout the City of Redmond by targeting high accident and community complaint areas.
- Targeted youth-related crimes by utilizing a variety of strategies including referrals to community-based organizations, services by school resource officers, greater emphasis on patrolling areas frequented by teens, and alcohol and narcotics stings.
- Fully implemented the Police Partners program in all Redmond elementary schools.
- Continued training to prepare for response to emergencies including terrorism, civil unrest or school-related violence.
- Moved the Town Center Substation to a storefront location, enhancing police/community outreach.
- Significantly enhanced volunteer opportunities in the last two years, including staffing the Police/Fire Substation part time with volunteers. Volunteers now support the work efforts of staff in most major areas of the Department.

2003-2004 WORKPLAN INITIATIVES

- Continue current community and business outreach efforts including traffic services, organizing business watch zones, private security/police partnerships, and utilizing a variety of community/enforcement strategies to reduce youth crimes.
- Increase directed enforcement for pedestrian safety and red light violations.
- Increase regional and national cooperation in gathering and dispersing useful criminal intelligence information and improve technology in this area in order to prevent criminal acts and apprehend criminals.
- Provide enforcement and education in response to the threat brought by significant increases in manufacturing of and use of methamphetamine.
- Improve training and preparation for emergencies including acts of terror, civil unrest and school-related violence.
- Improve officer safety training.
- Improve security of the Department and provide planning assistance to other departments.
- Investigate and prosecute high-technology crimes.
- Enhance our ability to effectively handle, process and store evidence.
- Maintain volunteer opportunities within the Department.

SUMMARY OF DEPARTMENT RESOURCES

2003-2004 Budget \$19,819,528



Operations includes Investigations, Community Policing, K-9 Unit, Emergency Response Team, Crime Prevention and Traffic.

Operations Support includes Recruitment, Planning/Research, Training/Testing, Evidence and Facility, Communications, Records Management and Technology.

SUMMARY OF BUDGET AND PROGRAM CHANGES

	Budget	FTEs
2001-2002 Operating Budget	\$20,183,482	110.50
Adjustments to the base budget:		
Elimination of one-time costs	(77,797)	
Salary and benefit increases	385,753	
Fleet maintenance reduction	(270,712)	
Police vehicles	(111,477)	
2003-2004 Base Budget	\$20,109,249	110.50
Program increases (reductions):		
Overtime	(130,000)	
Transfer 50% funding for Technical System Coordinator to CIP	(91,206)	
Mobile Data Computer maintenance contract	(40,000)	
Salary adjustment	(38,400)	
Supplemental wages	(20,000)	
Telephone funding	(10,115)	
New programs:		
Homeland Security – anti-terrorism training	40,000	
2003-2004 Operating Budget	\$19,819,528	110.50

DESCRIPTION OF PROGRAM INCREASES (REDUCTIONS)Overtime: (\$130,000)

Reduces budgeted overtime Department-wide to approximately \$300,000 annually from the current \$430,000. Between 1999 and 2001, the Police Department experienced difficulty in recruiting qualified candidates to become police officers. Vacancies were filled by staff on overtime which resulted in the overtime budget being overspent by \$100,000 annually. Salary savings from the vacant positions were available to cover the cost of overtime incurred during these periods. Starting in 2003, the Department is anticipating to be fully staffed, which will reduce the need for overtime.

Technical System Coordinator: (\$91,206)

Transfers funding for 50% of the Technical System Coordinator position from the General Fund to the Capital Investment Program (CIP). The Technical System Coordinator is responsible for helping the Department implement and maintain its computer systems. The salary and benefits for this position should be funded by the CIP program, as most of these technological systems are funded from the CIP.

Mobile Data Computer maintenance contract: (\$40,000)

Eliminates maintenance cost for Mobile Data Computers (MDCs), portable computers used by police officers in their vehicles. These computers are capable of accessing public safety records through a secure

wireless connection. In 2001-2002 as part of the Department's CIP program, existing MDC units will be replaced as these units have reached the end of their useful lives. The replacement models come from a different manufacturer and include a two-year manufacturer's warranty maintenance contract. As the existing MDC units are discontinued, maintaining the older units will no longer be needed, and the corresponding maintenance costs can therefore be eliminated.

Salary adjustment: (\$38,400)

Reduces the budgeted salary for vacant officer positions to the minimum contractual starting wage. Salaries for vacant officer positions were budgeted at mid-range to allow for flexibility in hiring lateral candidates. Implementation of this proposal may result in limiting the Department's ability to compete with other hiring agencies.

Supplemental employee: (\$20,000)

Reduces supplemental employee budget by \$20,000 or about 50%. The supplemental employee budget is used to hire temporary workers to assist in managing the workload of the records and dispatch units. This proposal will be managed by readjustment of workload to maintain timeliness standards.

Telephone funding: (\$10,115)

Reduces the budget for telephones by \$10,115 or 8% over the biennium, reflecting decreased usage due to vacancies and lowered contract costs with vendors. Although no immediate impact on services is anticipated from this proposal, it may reduce the future ability of the Department to manage communication expenses.

Homeland Security – anti-terrorism training: \$40,000

Supports up to ten police officers to attend specialized training to respond to acts of terrorism. Given the events of 2001, there has been an increased awareness of and emphasis on public safety. Examples of local efforts by other jurisdictions include evaluating and protecting watershed resources by the City of Seattle and intensified screening and security efforts by the federal government at the Seattle-Tacoma International Airport. This training is offered primarily on the East Coast of the United States and is geared towards public safety officers.